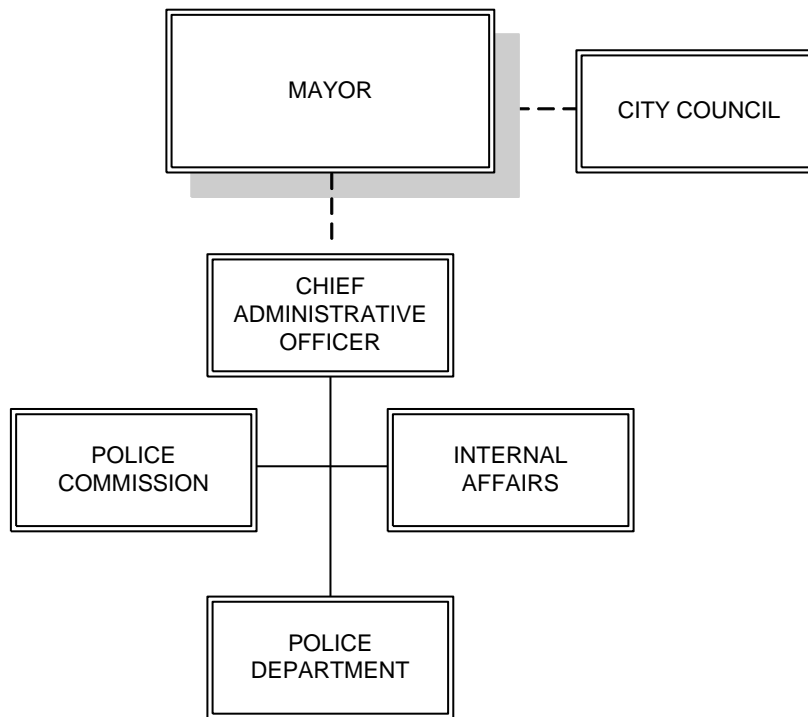


PUBLIC SAFETY DIVISIONS

POLICE DEPARTMENT

MISSION STATEMENT

The Bridgeport Police Department is dedicated to serving the community through the protection of life and property and the prevention of crime. The police and the community are accountable to each other and will work together for the purpose of ensuring the highest quality of life; to enforce the law, maintain order, educate the public and provide public assistance with respect, dignity and equality while maintaining the highest standards of professional ethics and integrity.



GENERAL FUND BUDGET	
POLICE DEPARTMENT	BUDGET DETAIL

Joseph Gaudett
Chief of Police

REVENUE SUMMARY

ORG DESI	OBJECT DESC	FY2009	FY2010	FY2011	VARIANCE TO	
		ACTUAL	BUDGET	MAYOR PROPOSED	FY2011 ADOPTED	FY2010 BUDGET
01250000 POLICE ADMINISTRATION		5,521,268	6,138,050	6,565,550	6,749,265	611,215
	41362 JUNK DEALER PERMIT	0	2,500	2,500	2,500	0
	41363 AUCTIONEER LICENSE	0	150	150	150	0
	41364 OUTDOOR EXHIBITION LICENSE	0	300	300	300	0
	41365 ACCIDENT TOWERS LIST PERMIT	8,655	0	0	0	0
	41366 REDEEMED VEHICLES SURCHARGE	0	80,000	60,000	60,000	-20,000
	41367 ABANDONED VEHICLES SURCHARGE	9,683	107,000	72,000	72,000	-35,000
	41372 ORDINANCE INFRACTIONS	17,595	500	15,000	15,000	14,500
	41380 POLICE DEPT TELEPHONE COMMISSI	0	0	1,000	1,000	1,000
	41512 RECLAIMED DOG	1,527	1,700	1,700	35,415	33,715
	41538 COPIES	24,488	35,000	35,000	35,000	0
	41593 PUBLIC HALL PERMIT	0	1,000	1,000	1,000	0
	41642 BLOCKPARTYPERMIT,GUNPERMIT,FLE	8,765	0	0	0	0
	41642 PERMITS	0	10,000	50,000	50,000	40,000
	41644 OUTSIDE OVERTIME REIMBURSEMENT	3,283,911	3,575,000	4,000,000	4,000,000	425,000
	41645 OUTSIDE OVERTIME SURCHARGE	783,850	950,000	950,000	950,000	0
	41646 TOWING FINES	73,611	125,000	125,000	125,000	0
	41647 VENDORANNUALREGISTRATIONFEES	53,630	20,000	20,000	20,000	0
	41649 POLICE REPORTS	22	300	300	300	0
	41650 PARKING VIOLATIONS	1,228,275	1,200,000	1,200,000	1,350,000	150,000
	41651 COMMERCIAL ALARMS 54%	16,292	25,000	25,000	25,000	0
	41652 RESIDENTIAL ALARMS 46%	0	600	600	600	0
	41653 ORDINANCE VIOLATIONS	10,965	4,000	6,000	6,000	2,000

GENERAL FUND BUDGET		BUDGET DETAIL	
POLICE DEPARTMENT			

APPROPRIATION SUMMARY

ORG DESC	APPR DESC	FY2009 ACTUAL	FY2010 BUDGET	FY2011 MAYOR PROPOSED	FY2011 ADOPTED	VARIANCE TO FY2010 BUDGET
'01250000 POLICE ADMINISTRATION		40,099,995	77,279,187	39,242,033	39,242,033	-38,037,154
	1250PS POLICE PERSONAL SERVICES	27,264,447	27,189,846	128,504	128,504	-27,061,342
	2250TPS POLICE OTHER PERSONAL SERVIC	10,156,257	12,305,763	12,345,628	12,345,628	39,865
	3250FB POLICE FRINGE BENEFITS	403,800	18,312,478	7,285,234	7,285,234	-11,027,244
	4250EX POLICE OPERATING EXPENSES	1,720,310	18,775,361	18,730,418	18,730,418	-44,943
	6250SS POLICE SPECIAL SERVICES	555,182	695,739	752,249	752,249	56,510
'01251000 PATROL				24,346,677	24,346,677	24,346,677
	1250PS POLICE PERSONAL SERVICES			15,887,150	15,887,150	15,887,150
	2250TPS POLICE OTHER PERSONAL SERVIC			283,690	283,690	283,690
	3250FB POLICE FRINGE BENEFITS			8,175,837	8,175,837	8,175,837
'01252000 DETECTIVE				5,662,879	5,662,879	5,662,879
	1250PS POLICE PERSONAL SERVICES			3,802,598	3,802,598	3,802,598
	2250TPS POLICE OTHER PERSONAL SERVIC			80,625	80,625	80,625
	3250FB POLICE FRINGE BENEFITS			1,779,656	1,779,656	1,779,656
'01253000 TRAFFIC				1,167,645	1,167,645	1,167,645
	1250PS POLICE PERSONAL SERVICES			792,145	792,145	792,145
	2250TPS POLICE OTHER PERSONAL SERVIC			29,475	29,475	29,475
	3250FB POLICE FRINGE BENEFITS			346,025	346,025	346,025
'01254000 NARCOTICS & VICE				1,567,277	1,567,277	1,567,277
	1250PS POLICE PERSONAL SERVICES			996,266	996,266	996,266
	2250TPS POLICE OTHER PERSONAL SERVIC			28,425	28,425	28,425
	3250FB POLICE FRINGE BENEFITS			542,586	542,586	542,586
'01255000 TRAINING				90,297	90,297	90,297
	1250PS POLICE PERSONAL SERVICES			58,349	58,349	58,349
	2250TPS POLICE OTHER PERSONAL SERVIC			1,875	1,875	1,875
	3250FB POLICE FRINGE BENEFITS			30,073	30,073	30,073
'01256000 RECORDS				694,327	694,327	694,327
	1250PS POLICE PERSONAL SERVICES			478,451	478,451	478,451
	2250TPS POLICE OTHER PERSONAL SERVIC			16,379	16,379	16,379
	3250FB POLICE FRINGE BENEFITS			199,497	199,497	199,497
'01257000 COMMUNICATIONS				877,605	877,605	877,605
	1250PS POLICE PERSONAL SERVICES			603,900	603,900	603,900
	2250TPS POLICE OTHER PERSONAL SERVIC			10,800	10,800	10,800
	3250FB POLICE FRINGE BENEFITS			262,905	262,905	262,905
'01258000 AUXILIARY SERVICES				4,131,117	4,164,832	4,164,832
	1250PS POLICE PERSONAL SERVICES			2,783,163	2,816,878	2,816,878
	2250TPS POLICE OTHER PERSONAL SERVIC			60,300	60,300	60,300
	3250FB POLICE FRINGE BENEFITS			1,287,654	1,287,654	1,287,654
'01259000 POLICE UNASSIGNED				3,965,101	3,965,101	3,965,101
	1250PS POLICE PERSONAL SERVICES			2,773,221	2,773,221	2,773,221
	2250TPS POLICE OTHER PERSONAL SERVIC			50,527	50,527	50,527
	3250FB POLICE FRINGE BENEFITS			1,141,353	1,141,353	1,141,353

GENERAL FUND BUDGET	
POLICE DEPARTMENT	BUDGET DETAIL

PERSONNEL SUMMARY

Job Description	FTE FY 2010	FTE FY 2011	VAC	NEW	UNF	FY 2010 CURRENT	FY 2011 ADOPTED	VARIANCE
POLICE OFFICER	215.0	192.0			23.0	11,654,588	11,057,173	-597,415
POLICE LIEUTENANT	1.0	1.0				55,822	75,000	19,178
POLICE OFFICER	1.0	1.0				55,822	58,349	2,527
POLICE SERGEANT	41.0	41.0				2,631,933	2,750,109	118,176
POLICE LIEUTENANT	11.0	11.0				795,553	842,310	46,757
POLICE CAPTAIN	5.0	5.0				424,486	443,703	19,217
POLICE MATRON								
DETENTION OFFICER PRE 6/09	9.0	9.0				312,163	318,744	6,581
DETENTION OFFICER	5.0	5.0				173,424	162,845	-10,579
STABLE ATTENDANT/PART TIME							9,170	9,170
POLICE CAPTAIN	2.0	2.0				140,719	169,747	29,028
	290.0	267.0			23.0	16,244,509	15,887,150	-357,360
TYPIST I (35 HOURS)	1.0	1.0				36,332	36,194	-138
POLICE DETECTIVE	46.0	45.0			1.0	2,881,257	2,967,135	85,878
POLICE SERGEANT	5.0	5.0				320,967	335,499	14,531
POLICE LIEUTENANT	1.0	1.0				73,822	77,164	3,342
POLICE CAPTAIN	2.0	2.0				158,719	173,614	14,895
POLICE DEPUTY CHIEF	1.0	1.0				97,632	102,052	4,420
ASSISTANT CHIEF OF POLICE	1.0	1.0				111,644	110,940	-704
	57.0	56.0			1.0	3,680,374	3,802,598	122,224
TYPIST I	1.0	1.0				33,737	33,608	-129
POLICE OFFICER	13.0	13.0				725,684	758,535	32,850
	14.0	14.0				759,422	792,143	32,721
MINI COMPUTER OPERATOR (35 HOURS)	1.0	1.0				42,044	41,884	-160
POLICE OFFICER	13.0	11.0			2.0	602,946	638,192	35,246
POLICE DETECTIVE	2.0	2.0				126,162	131,873	5,710
POLICE SERGEANT	1.0	1.0				64,193	67,100	2,906
POLICE LIEUTENANT	1.0	1.0				73,822	77,164	3,342
ADMINISTRATIVE SECRETARY	1.0	1.0				40,208	40,054	-154
	19.0	17.0			2.0	949,375	996,266	46,891
POLICE OFFICER	1.0	1.0				55,822	58,349	2,527
	1.0	1.0				55,822	58,349	2,527
TYPIST I (35 HOURS)	2.0	2.0				72,664	72,388	-276
TYPIST I	1.0	1.0				33,737	33,608	-129
TYPIST I (35 HOURS)	4.0	4.0				145,329	144,776	-553
DATA ENTRY OPERATOR I (35 HOUR)	1.0	1.0				29,956	29,842	-114
POLICE OFFICER	1.0	1.0				55,822	58,349	2,527
POLICE SERGEANT	1.0	1.0				64,193	67,100	2,906
TYPIST I (35 HOURS)	1.0	2.0		1.0		36,332	72,388	36,056
	11.0	12.0		1.0		438,034	478,451	40,417
POLICE SERGEANT	9.0	9.0				577,742	603,898	26,156
	9.0	9.0				577,742	603,898	26,156

GENERAL FUND BUDGET						BUDGET DETAIL		
POLICE DEPARTMENT								

Job Description	FTE FY 2010	FTE FY 2011	VAC	NEW	UNF	FY 2010 CURRENT	FY 2011 ADOPTED	VARIANCE
STENOGRAPHER (35 HRS)	1.0	1.0				42,050	41,889	-161
VICTIM ASSISTANCE COORDINATOR	1.0	1.0				52,818	53,930	1,112
SPECIAL PROJECTS COORDINATOR	1.0	1.0				51,036	63,556	12,521
GARAGE CLERK	1.0	1.0				33,772	37,582	3,810
ADMINISTRATIVE ASSISTANT	1.0	1.0				31,383	31,849	465
POLICE OFFICER	30.0	30.0				1,674,656	1,750,465	75,808
POLICE SERGEANT	2.0	2.0				128,387	134,199	5,813
POLICE LIEUTENANT	3.0	3.0				221,465	229,327	7,862
KENNELPERSON	2.0	2.0				60,456	56,990	-3,467
MAINTAINER I (GRADE I)	1.0	1.0				30,872	32,035	1,163
ANIMAL CONTROL OFFICER	1.0	1.0				33,844	50,728	16,884
ASSISTANT ANIMAL CONTROL OFFICER	2.0	3.0	1.0	1.0		79,691	107,146	27,455
FLEET MECHANIC	2.0	2.0				98,947	104,878	5,931
EQUIPMENT MECHANIC FOREMAN	1.0	1.0				55,980	58,230	2,249
STABLE ATTENDANT	1.0	1.0				30,876	32,039	1,163
KENNELPERSON		1.0		1.0			32,035	32,035
	50.0	52.0	1.0	2.0	TOTALS	2,626,235	2,816,878	190,643
CONSTITUENT SERVICES	2.0	2.0				68,791	68,528	-263
EXECUTIVE SECRETARY	1.0	1.0				43,424	61,817	18,392
TYPIST I (35 HOURS)	2.0	2.0				72,664	72,388	-276
ACCOUNTING CLERK II (35 HOURS)	1.0	1.0				48,043	47,859	-184
ACCOUNTING CLERK I (35 HOURS)	1.0	1.0				48,043	35,626	-12,417
PAYROLL CLERK (35 HOURS)	2.0	2.0				96,087	95,718	-369
ADMINISTRATIVE ASSISTANT	1.0	1.0				35,360	35,885	525
UNIX DATA BASE ADMINISTRATOR	1.0	1.0				59,282	61,665	2,383
EXECUTIVE ASSISTANT TO THE CHIEF	1.0	1.0				46,763	48,643	1,880
ALARM ADMINISTRATOR	1.0	1.0				35,557	36,327	769
TYPIST I (35 HOURS)	1.0	1.0				36,332	36,194	-138
POLICE OFFICER	5.0	5.0				279,109	291,744	12,635
SALARY BUDGET ADJUSTMENT						-473,606		473,606
POLICE DETECTIVE	1.0	1.0				60,156	65,936	5,780
POLICE SERGEANT	8.0	8.0				516,981	536,798	19,817
POLICE LIEUTENANT	4.0	4.0				287,044	304,327	17,284
POLICE CAPTAIN	2.0	2.0				169,795	173,614	3,820
POLICE DEPUTY CHIEF	3.0	3.0				292,896	301,389	8,494
CHIEF OF POLICE	1.0	1.0				120,414	124,787	4,373
	38.0	38.0			TOTALS	1,843,137	2,399,245	556,108
SPECIAL OFFICER		3.0		3.0			124,181	124,181
PARKING ENFORCEMENT OFFICER	5.0	5.0	1.0			147,755	155,345	7,590
ASSISTANT SPECIAL PROJECT MANA	1.0	1.0				41,400	46,517	5,117
SEASONAL EMPLOYEES UNDER GRANT						9,790	9,795	5
ATTRITION	-10.0			10.0		-250,000		250,000
ADMINISTRATIVE ASSISTANT	1.0	1.0				37,581	38,138	557
	-3.0	10.0	1.0	13.0	TOTALS	-13,474	373,976	387,450

GENERAL FUND BUDGET

POLICE DEPARTMENT

PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ESTIMATED 2009-2010
POLICE DEPARTMENT					
911 calls received in Comm. Center	49,254	51,437	50,144		
Non-911 calls received in Comm. Center	211,059	210,329	191,665		
Total dispatched calls	121,784	123,537	119,159	111,311	108,336
Number of calls that are top priority	30,962	33,896	32,084	30,190	29,251
Number of calls that are handled w/o dispatch	7,245	7,499	7,619	7,282	6,500
Average time from receipt of call to dispatch	N/A	N/A	N/A	N/A	N/A
VIOLENT CRIME INDICATORS					
Violent Crimes Reported	1,472	1,628	1,556	1,599	1,564
Violent Crimes Cleared	462	569	538	510	520
Property Crimes Reported	6,596	6,995	6,638	5,449	6,420
Property Crimes Cleared	443	558	515	412	482
ARREST INDICATORS					
Violent Crime Arrests (Adults)	363	450	437	419	417
Violent Crime Arrests (Juvenile)	116	126	109	108	115
Violent Crime Arrests (Total)	479	576	546	527	532
Property Crime Arrests (Adults)	359	436	442	377	404
Property Crime Arrests (Juvenile)	116	140	128	130	129
Property Crime Arrests (Total)	475	576	570	507	532
Drug Offenses (Adults)	869	975	1,121	962	982
Drug Offenses (Juvenile)	87	105	93	83	92
Drug Offenses (Total)	956	1,080	1,214	1,045	1,074
All Other Crimes (Adults)	3,699	4,041	3,856	3,559	3,789
All Other Crimes (Juvenile)	792	831	734	692	762
All Other Crimes (Total)	4,491	4,872	4,590	4,251	4,551
Total Arrests (Adult)	5,290	5,902	5,856	5,317	5,591
Total Arrests (Juvenile)	1,111	1,202	1,064	1,013	1,098
Total Arrests (Comprehensive)	6,401	7,104	6,920	6,330	6,689
TOTAL CRIME INDICATORS					
Total Violent & Property Crimes Reported	8,068	8,623	8,194	7,048	7,983
Total Violent & Property Crimes Cleared	905	1,127	1,053	922	1,002
TRAFFIC INCIDENT INDICATORS					
Total Traffic Fatalities	6	10	11		
Number of Moving Violations Issued	8,255	8,095	10,376		
Number of DUI arrests	41	34	34		
POLICE INDICATORS					
Complaints against sworn personnel	133	135	137	168	

GENERAL FUND BUDGET

POLICE DEPARTMENT

PROGRAM HIGHLIGHTS

POLICE	Bridgeport CT 2006	ICMA Mean 2006	Bridgeport CT 2007	ICMA Mean 2007	Bridgeport CT 2008	ICMA Mid-year Report 2008
ICMA Measures are 2008 measures of mean response limited to Cities with population of greater than 100,000 residents						
13.1 Population density	7192	2621	7109	2350	7024.85	2302
13.1 Total Budgeted FTE Police	564	984.4	564	390.8	564	868
13.3 Sworn & Civilian FTEs per 1,000 population	4.04	2.54	4.09	2.28	4.14	2.13
13.4 Total O & M expenditures charged to Police Dept. per capita	N/A	\$ 224.00	N/A	\$ 210	N/A	\$227.00
13.5 Number of Top Priority calls per 1,000 population	221.9	115	245.78	96.8	235.42	51.8
13.6 Response Time in Minutes to Top Priority calls	N/A	7.2	N/A	7.22	N/A	6.2
13.7 UCR Part I Crimes reported per 1,000 population (violent + property)	57.95	50.9	62.54	43.8	60.10	46
13.8 Total arrests for UCR Part I crimes per 1,000 population	6.12	9.6	8.40	8.7	8.19	9.6
13.9 Total arrests for UCR Part I crimes per sworn FTE	1.51	4.68	2.04	4.94	1.98	6.22
13.10 Juvenile arrests for UCR Part I crimes as % of total arrests for UCR I	24%	17.70%	21.9%	17.4%	19.96%	16.70%
13.10 Juvenile arrests for UCR Part I crimes as % of total arrests for UCR I	24%	27%	24.3%	25.3%	22.46%	24.20%
13.11 Total arrests: adults	5290	16372.5	5595	14163	5852	16589
13.11 Total arrests: juveniles	1111	2433.2	1138	2307	1065	2693
13.11 Total arrests per 1,000 population	45.88	52.3	48.8	49.4	50.76	57
13.12 Percentage of UCR Part I crimes assigned to investigators: violent	N/A	82.10%	N/A	84.6%	N/A	73.70%
13.12 Percentage of UCR Part I crimes assigned to investigators: property	N/A	55.80%	N/A	62.7%	N/A	43.30%
13.13 Percentage of UCR Part I crimes cleared: violent	31.4%	49.3%	34.78%	50.2%	34.62%	48.10%
13.13 Percentage of UCR Part I crimes cleared: property	6.71%	20.70%	7.98%	19.8%	7.76%	17.70%
13.14 Percentage of UCR Part I crimes cleared per sworn FTE: violent	N/A	1.3	N/A	1.3	N/A	0.9
13.14 Percentage of UCR Part I crimes cleared per sworn FTE: property	N/A	4.9	N/A	4.1	N/A	4.2
13.15 O & M expenditures charged to police per UCR Part I Crime cleared	N/A	\$ 24,268	N/A	\$ 27,059	N/A	\$27,325.00
13.16 Total Arrests for UCR Part II drug offences per 1,000 population	6.9	7	7.87	6.6	8.90	7.1
13.17 Juvenile arrests for Part II Drug Abuse Offenses as % of Total UCR I	9.10%	11.20%	9.7%	11.90%	7.67%	13.40%
13.18 DUI arrests per 1,000 population	0.29	4.16	0.30	3.86	0.21	4.54
13.19 Fatal Traffic Accidents per 1,000 pop	0.072	0.07	0.15	0.07	0.06	0.06
DUI arrests per 1,000 traffic stops	4.29		4.32		6.72	

FY 2010-2011 GOALS

- 1) Identify and hire a permanent Chief of Police.
- 2) Hire and train 20 Police officers in accordance with Federal "COPS" Hiring Program (Salaries and Benefits for 4 years for 20 Officers).
- 3) Facilitate the compliance with the Interim Modification to the Remedy Order (institutionalizing "criteria and assessment based" specialized units and divisions, continue "fair and equitable" discipline, increase all aspects of "recruitment and retention" and attract qualified minority and female candidates).
- 4) Optimize Federal Grants to acquire needed equipment and Phase 3 of Police Car purchases while considering "green alternatives" in all areas to include Charger MDS (increase of 2 mpg vs. last year's model), IdleRight Fuel Saver System, FlexFuel and Hybrid Units.
- 5) Apply and implement the recommendations provided by the PERF STUDY to the greatest extent possible by creating and institutionalizing a five-year strategic plan for the Department.
- 6) Install entry-level police examinations as well as promotional assessments with a systematic schedule in accordance with City Charter.
- 7) Identify city owned property that will support infrastructure necessary to house TNT, ESU, SCUBA operations and equipment.
- 8) Identify city owned property that will support infrastructure that will provide a Police/Fire training facility (gun range, smoke house, and tower). Consider taking a "regional" approach to this issue.

FY 2009-2010 GOAL STATUS

- 1) Initiate a recruitment drive with emphasis on qualified minority candidates.
6 MONTH STATUS: This is ongoing.
- 2) Request an entry-level examination for Police Officer.
6 MONTH STATUS: This is ongoing.
- 3) Hire a class of 20 Recruit Officers.
6 MONTH STATUS: This is ongoing.
- 4) Hire and train five Civilian Detention Officers.
6 MONTH STATUS: Completed.

GENERAL FUND BUDGET

POLICE DEPARTMENT

PROGRAM HIGHLIGHTS

- 5) Certify 10 new operators to augment the Emergency Services Unit (ESU).
6 MONTH STATUS: Eight new officers have been certified.
- 6) Facilitate the consolidation of Police CAD and Fire ERS into the new Emergency Communications and Operations Center (ECOC).
6 MONTH STATUS: This ongoing.
- 7) Continue to monitor and manage overtime utilization.
6 MONTH STATUS: This ongoing.
- 8) Continue reduction of take-home vehicles where appropriate.
6 MONTH STATUS: Contractual language that gives the Chief the right to assign take-home units has been realized. This is ongoing.
- 9) Initiate Phase 2 and 3 of Patrol fleet replacement.
6 MONTH STATUS: Phase 2 of the Patrol replacement fleet will be realized in the second half of FY 09/10 utilizing JAG Recovery funds.
- 10) Provide promotional opportunities and career development to all officers.
6 MONTH STATUS: One Assistant Chief, four Captains, eight Lieutenants, 20 Sergeants and 20 Detectives have been promoted during this Fiscal Year.
- 11) Establish a Quartermaster system to include consolidation of Homeland Security material and equipment, and uniformity in dress code.
6 MONTH STATUS: This is ongoing. This will require new contract language/negotiation in order to be fully implemented.
- 12) Provide quality training opportunities to all levels of command to include PERF, National Academy, National Tactical Officer's Association, First line Supervisors, Management and Community Policing.
6 MONTH STATUS: Chief Gaudett attended IACP national conference, two Captains attended PERF's Senior Management Institute for Police, one Captain attended the FBI National Academy, one Lieutenant attended IPTM's Homicide Investigations Course, eight ESU operators attended NTOA Basic SWAT Course, three firearms instructors were trained through NTOA, one Detective is presently attending the National Forensics Academy, 20 new Sergeants have been trained in first line supervision, and 29 Sergeants and Lieutenants received Leadership Training. Two seats at the RCMP Training Academy have been secured for April, 2010.
- 13) Purchase/Upgrade video security systems in Booking, Employee Parking Lot, West Precinct, Property Annex and DB Interrogation Room.
6 MONTH STATUS: This is ongoing.
- 14) Continue/enhance Community Policing Initiatives to include: Citizen's Police Academy, Strategic Enforcement Team (SET) Team, pursuing the re-establishment of Police Officer Sector Terminals (POST), maintaining a presence in the City Parks, utilizing foot patrols and other resources (Segways, ATV's, Bicycles, etc.) where and when appropriate.
6 MONTH STATUS: This is ongoing.
- 15) Initiate a Department-wide Holster Replacement Program to insure officer safety and uniformity.
6 MONTH STATUS: This is ongoing. Completion is anticipated by the end of the Fiscal Year.
- 16) Continue Community Outreach and Youth Initiatives through involvement in Martial Arts Program, Young Adult Police Commissioners, RYASAP (Regional Youth Adult Substance Abuse Project), and the Police Activities League.
6 MONTH STATUS: This is ongoing.

GENERAL FUND BUDGET

POLICE DEPARTMENT

PROGRAM HIGHLIGHTS

FY 2009-2010 ADDITIONAL ACCOMPLISHMENTS

- 1) Accomplished a 9% reduction in Part 1 Crimes, and increased solvability rates for serious crimes.
- 2) Reduction in worker's compensation claims through Taser implementation and Use of Force Continuum training.
- 3) Established random drug testing throughout the Department for 10% of the sworn population per month.
- 4) Filled all ranks in Patrol and Detective Bureau where vacancies existed.
- 5) Re-organized Table of Organization in accordance with PERF recommended "Interim Model" (confirmed the position of the "fourth" Deputy Chief, increased the number of Lieutenants to 22).
- 6) Filled the position of Assistant Chief.
- 7) Re-configured "Compstat" meetings to a more productive and meaningful platform.
- 8) Brought Board of Police Commissioner's Meetings back to the Chief's Office.
- 9) Re-invigorated the Young Adult Police Commissioner program through Community Outreach. Appointed 12 new Young Adult Police Commissioners.
- 10) Facilitated the necessary command structure to support the Special Operations Division (placed Captains and additional Sergeant to SET Team).
- 11) Hired "Switzer Associates" as Recruitment Consulting Firm.
- 12) Supported Civil Service with the selection of testing companies and streamlined the entrance level process (CHIPS card and Police Apps.com).
- 13) Established a greater "web presence" through use of social networking sights including Twitter, and Facebook. Development of new Department Website is ongoing.

GENERAL FUND BUDGET
POLICE DEPARTMENT APPROPRIATION SUPPLEMENT

ORG	OBJECT DESC	FY2009 ACTUAL	FY2010 BUDGET	FY2011 MAYOR PROPOSED	FY2011 COUNCIL ADOPTED	VARIANCE TO FY2010 BUDGET
'01250000 POLICE ADMINISTRATION		40,099,995	77,279,187	39,242,033	39,242,033	-38,037,154
	'51000 FULL TIME EARNED PAY	27,091,585	26,994,342	0	0	-26,994,342
	51002 FULL TIME HOLIDAY STRAIGHT	628	0	0	0	0
	51004 FULL TIME VACATION PAY	67,607	0	0	0	0
	51006 FULL TIME SICK PAY	29,230	0	0	0	0
	51008 FULL TIME PERSONAL PAY	9,408	0	0	0	0
	51014 FULL TIME BEREAVEMENT PAY	3,135	0	0	0	0
	51016 FULL TIME JURY DUTY PAY	290	0	0	0	0
	51028 FT RETROACTIVE PAY	260	0	0	0	0
	51032 FT DOCKING PAY	-5,827	0	0	0	0
	51034 FT BONUS - CONTRACTUAL PAY	25,796	0	0	0	0
	51036 FT GRIEVANCE/ARB AWARD PAY	2,921	0	0	0	0
	'51099 CONTRACTED SALARIES	0	167,000	100,000	100,000	-67,000
	'51100 PT TEMP/SEASONAL EARNED PA	0	9,120	9,120	9,120	0
	'51102 LONG TERM ACTING PAY	14,326	5,777	0	0	-5,777
	'51106 REGULAR STRAIGHT OVERTIME	-97,262	125,000	125,000	125,000	0
	'51108 REGULAR 1.5 OVERTIME PAY	1,821,519	1,859,000	1,859,000	1,859,000	0
	'51110 TEMP ACTING 1.5X OVERTIME	286	2,368	2,368	2,368	0
	'51112 OUTSIDE PAY	3,214,778	3,303,981	3,303,981	3,303,981	0
	'51114 OUTSIDE OVERTIME 1.5X PAY	244,641	105,757	105,757	105,757	0
	'51116 HOLIDAY 2X OVERTIME PAY	10,384	41,949	41,949	41,949	0
	'51122 SHIFT 2 - 1.5X OVERTIME	2,363,105	2,921,932	3,421,932	3,421,932	500,000
	'51124 SHIFT 2 - 2X OVERTIME	2,081	29,302	29,302	29,302	0
	'51128 SHIFT 3 - 1.5X OVERTIME	1,345,418	1,859,082	1,859,082	1,859,082	0
	'51130 SHIFT 3 - 2X OVERTIME	352	23,408	23,408	23,408	0
	'51134 TEMP SHIFT 2 DIFFERENTIAL	213,093	395,485	395,485	395,485	0
	'51136 TEMP SHIFT 3 DIFFERENTIAL	134,236	119,930	119,930	119,930	0
	'51138 NORMAL STNDRD SHIFT DIFFER	20,364	66,680	66,680	66,680	0
	'51140 LONGEVITY PAY	470,775	414,135	0	0	-414,135
	'51302 TEMPORARY ACTING PAY	66	40,223	0	0	-40,223
	51306 PERSONAL DAY PAY OUT	41	0	0	0	0
	'51308 FT GRIEV/ARB AWARD PAY RETIREM	39,372	20,000	20,000	20,000	0
	'51310 PERM SHIFT 2 DIFF PAY	416	8,504	8,504	8,504	0
	'51312 PERM SHIFT 3 DIFF PAY	36	6,948	6,948	6,948	0
	'51318 PERSONAL DAY PAYOUT RETIREMENT	0	800,040	800,040	800,040	0
	'51320 COMP TIME PAYOUT RETIREMENT	93,880	3,141	3,141	3,141	0
	'51322 HOLIDAY PAYOUT RETIREMENT	299,245	114,960	114,960	114,960	0
	'51324 LONGEVITY RETIREMENT	4,519	57,545	57,545	57,545	0
	'52250 H& H MEDICAL - POLICE	0	1,254,000	1,138,400	1,138,400	-115,600
	'52254 H & H INDEMNITY - POLICE	0	472,000	483,000	483,000	11,000
	'52274 WORKERS' COMP INDM - POLIC	0	869,000	822,600	822,600	-46,400
	'52290 WORKERS' COMP MED - POLICE	0	1,485,000	1,686,900	1,686,900	201,900
	'52360 MEDICARE	0	397,464	0	0	-397,464
	'52399 UNIFORM ALLOWANCE	403,800	452,400	0	0	-452,400
	'52504 MERF PENSION EMPLOYER CONT	0	178,853	0	0	-178,853
	'52508 POLICE RELIEF PENSION FUND	0	4,176,798	0	0	-4,176,798
	'52512 NORMAL COST- PENSION PLAN	0	3,154,334	3,154,334	3,154,334	0
	'52917 HEALTH INSURANCE CITY SHARE	0	5,872,629	0	0	-5,872,629
	'53050 PROPERTY RENTAL/LEASE	139,606	25,000	25,000	25,000	0
	'53200 PRINCIPAL & INTEREST DEBT SERV	0	1,572,572	1,542,606	1,542,606	-29,966
	'53201 PRIN / INTEREST PENSION A	0	15,436,795	15,437,327	15,437,327	532
	'53605 MEMBERSHIP/REGISTRATION FEES	1,190	2,735	2,735	2,735	0
	'53610 TRAINING SERVICES	28,622	64,308	64,308	64,308	0
	'53705 ADVERTISING SERVICES	4,300	5,553	5,553	5,553	0

GENERAL FUND BUDGET

POLICE DEPARTMENT

APPROPRIATION SUPPLEMENT

ORG	OBJECT DESC	FY2009	FY2010	FY2011	FY2011	VARIANCE TO
		ACTUAL	BUDGET	MAYOR PROPOSED	COUNCIL ADOPTED	FY2010 BUDGET
	'53715 PAGING SERVICES	0	3,420	2,565	2,565	-855
	'53720 TELEPHONE SERVICES	22,348	76,794	61,000	61,000	-15,794
	'53750 TRAVEL EXPENSES	0	2,435	1,826	1,826	-609
	'53905 EMP TUITION AND/OR TRAVEL REIM	59,951	78,570	78,570	78,570	0
	'54010 AUTOMOTIVE PARTS	187,537	187,550	187,550	187,550	0
	'54020 COMPUTER PARTS	148	810	608	608	-202
	'54510 AGRICULTURAL SUPPLIES	0	810	608	608	-202
	'54515 ANIMAL SUPPLIES	45,103	45,719	45,719	45,719	0
	'54520 ANIMALS	7,500	14,310	14,310	14,310	0
	'54525 VETERINARY SUPPLIES	0	990	743	743	-247
	'54530 AUTOMOTIVE SUPPLIES	9,604	9,830	9,830	9,830	0
	'54535 TIRES & TUBES	102,490	90,000	90,000	90,000	0
	'54540 BUILDING MATERIALS & SUPPLIES	0	1,201	1,201	1,201	0
	'54545 CLEANING SUPPLIES	1,809	2,667	2,667	2,667	0
	'54550 COMPUTER SOFTWARE	306	2,000	1,500	1,500	-500
	'54555 COMPUTER SUPPLIES	9,529	9,000	9,000	9,000	0
	'54560 COMMUNICATION SUPPLIES	4,050	9,403	9,403	9,403	0
	'54595 MEETING/WORKSHOP/CATERING FOOD	0	6,650	5,261	5,261	-1,389
	'54615 GASOLINE	618,699	630,000	630,000	630,000	0
	'54635 GASES AND EQUIPMENT	1,452	3,477	3,477	3,477	0
	'54640 HARDWARE/TOOLS	5,494	16,000	16,000	16,000	0
	'54645 LABORATORY SUPPLIES	0	2,000	1,500	1,500	-500
	'54655 LEATHER SUPPLIES	244	810	630	630	-180
	'54665 LAUNDRY SUPPLIES	0	405	305	305	-100
	'54670 MEDICAL SUPPLIES	4,326	4,347	4,000	4,000	-347
	'54675 OFFICE SUPPLIES	30,431	44,362	44,362	44,362	0
	'54685 PERSONAL PRODUCTS	0	405	305	305	-100
	'54695 PHOTOGRAPHIC SUPPLIES	2,696	9,017	9,017	9,017	0
	'54700 PUBLICATIONS	4,726	6,171	5,700	5,700	-471
	'54705 SUBSCRIPTIONS	651	1,000	1,000	1,000	0
	'54720 PAPER AND PLASTIC SUPPLIES	1,850	1,500	1,500	1,500	0
	'54745 UNIFORMS	87,519	45,000	125,000	125,000	80,000
	'54755 TRAFFIC CONTROL PRODUCTS	374	1,500	1,200	1,200	-300
	'55035 AUTOMOTIVE SHOP EQUIPMENT	2,022	14,411	9,411	9,411	-5,000
	'55045 VEHICLES	21,766	20,000	20,000	20,000	0
	'55055 COMPUTER EQUIPMENT	17,028	50,000	40,000	40,000	-10,000
	'55145 EQUIPMENT RENTAL/LEASE	0	547	425	425	-122
	'55150 OFFICE EQUIPMENT	18,738	12,521	12,521	12,521	0
	'55155 OFFICE EQUIPMENT RENTAL/LEAS	47,904	45,000	45,000	45,000	0
	'55160 PHOTOGRAPHIC EQUIPMENT	311	898	675	675	-223
	'55175 PUBLIC SAFETY EQUIPMENT	141,931	197,500	147,500	147,500	-50,000
	'55205 TRANSPORTATION EQUIPMENT	7,996	12,000	10,000	10,000	-2,000
	'55530 OFFICE FURNITURE	578	7,368	1,000	1,000	-6,368
	'56030 VETERINARY SERVICES	79,482	66,623	66,623	66,623	0
	'56035 TOWING SERVICES	6,423	11,037	10,837	10,837	-200
	'56045 BUILDING MAINTENANCE SERVICE	650	2,849	1,499	1,499	-1,350
	'56055 COMPUTER SERVICES	105,685	135,000	135,000	135,000	0
	'56065 COMMUNICATION EQ MAINT SVCS	119,301	96,200	96,200	96,200	0
	'56075 EDUCATIONAL SERVICES	0	588	625	625	37
	'56115 HUMAN SERVICES	30,955	24,800	24,800	24,800	0
	'56130 LEGAL SERVICES	18,428	18,000	18,000	18,000	0
	'56155 MEDICAL SERVICES	25,214	25,000	25,000	25,000	0
	'56165 MANAGEMENT SERVICES	0	0	0	0	0
	'56170 OTHER MAINTENANCE & REPAIR S	42,031	16,529	16,367	16,367	-162
	'56175 OFFICE EQUIPMENT MAINT SRVCS	31,602	83,825	83,825	83,825	0

GENERAL FUND BUDGET
POLICE DEPARTMENT APPROPRIATION SUPPLEMENT

ORG	OBJECT DESC	FY2009 ACTUAL	FY2010 BUDGET	FY2011 MAYOR PROPOSED	FY2011 COUNCIL ADOPTED	VARIANCE TO FY2010 BUDGET
	'56180 OTHER SERVICES	31,333	40,000	40,000	40,000	0
	'56190 FILM PROCESSING SERVICES	1,432	6,980	6,980	6,980	0
	'56200 PRINTING/GRAPHIC SERVICES	0	900	30,000	30,000	29,100
	'56205 PUBLIC SAFETY SERVICES	2,237	2,405	2,405	2,405	0
	'56215 REFUSE SERVICES	260	990	775	775	-215
	'56230 SPECIAL MASTER	18,528	45,000	75,000	75,000	30,000
	'56240 TRANSPORTATION SERVICES	0	2,700	2,000	2,000	-700
	'56245 TESTING SERVICES	37,011	32,500	32,500	32,500	0
	'59005 VEHICLE MAINTENANCE SERVICES	84,093	83,813	83,813	83,813	0
	'01251000 PATROL	0	0	24,346,677	24,346,677	24,346,677
	'51000 FULL TIME EARNED PAY	0	0	15,887,150	15,887,150	15,887,150
	'51138 NORMAL STNDRD SHIFT DIFFER	0	0	20,590	20,590	20,590
	'51140 LONGEVITY PAY	0	0	263,100	263,100	263,100
	'52360 MEDICARE	0	0	215,604	215,604	215,604
	'52385 SOCIAL SECURITY	0	0	37,072	37,072	37,072
	'52399 UNIFORM ALLOWANCE	0	0	259,925	259,925	259,925
	'52504 MERF PENSION EMPLOYER CONT	0	0	47,710	47,710	47,710
	'52508 POLICE RELIEF PENSION FUND	0	0	3,877,129	3,877,129	3,877,129
	'52917 HEALTH INSURANCE CITY SHARE	0	0	3,738,397	3,738,397	3,738,397
	'01252000 DETECTIVE	0	0	5,662,879	5,662,879	5,662,879
	'51000 FULL TIME EARNED PAY	0	0	3,802,598	3,802,598	3,802,598
	'51140 LONGEVITY PAY	0	0	80,625	80,625	80,625
	'52360 MEDICARE	0	0	42,144	42,144	42,144
	'52399 UNIFORM ALLOWANCE	0	0	49,950	49,950	49,950
	'52504 MERF PENSION EMPLOYER CONT	0	0	3,552	3,552	3,552
	'52508 POLICE RELIEF PENSION FUND	0	0	904,965	904,965	904,965
	'52917 HEALTH INSURANCE CITY SHARE	0	0	779,045	779,045	779,045
	'01253000 TRAFFIC	0	0	1,167,645	1,167,645	1,167,645
	'51000 FULL TIME EARNED PAY	0	0	792,145	792,145	792,145
	'51140 LONGEVITY PAY	0	0	29,475	29,475	29,475
	'52360 MEDICARE	0	0	2,274	2,274	2,274
	'52399 UNIFORM ALLOWANCE	0	0	12,025	12,025	12,025
	'52504 MERF PENSION EMPLOYER CONT	0	0	3,314	3,314	3,314
	'52508 POLICE RELIEF PENSION FUND	0	0	160,342	160,342	160,342
	'52917 HEALTH INSURANCE CITY SHARE	0	0	168,070	168,070	168,070
	'01254000 NARCOTICS & VICE	0	0	1,567,277	1,567,277	1,567,277
	'51000 FULL TIME EARNED PAY	0	0	996,266	996,266	996,266
	'51140 LONGEVITY PAY	0	0	28,425	28,425	28,425
	'52360 MEDICARE	0	0	12,263	12,263	12,263
	'52385 SOCIAL SECURITY	0	0	114	114	114
	'52399 UNIFORM ALLOWANCE	0	0	17,575	17,575	17,575
	'52504 MERF PENSION EMPLOYER CONT	0	0	8,019	8,019	8,019
	'52508 POLICE RELIEF PENSION FUND	0	0	219,725	219,725	219,725
	'52917 HEALTH INSURANCE CITY SHARE	0	0	284,890	284,890	284,890

GENERAL FUND BUDGET
POLICE DEPARTMENT APPROPRIATION SUPPLEMENT

ORG	OBJECT DESC	FY2009 ACTUAL	FY2010 BUDGET	FY2011 MAYOR PROPOSED	FY2011 COUNCIL ADOPTED	VARIANCE TO FY2010 BUDGET
'01255000 TRAINING		0	0	90,297	90,297	90,297
	'51000 FULL TIME EARNED PAY	0	0	58,349	58,349	58,349
	'51140 LONGEVITY PAY	0	0	1,875	1,875	1,875
	'52399 UNIFORM ALLOWANCE	0	0	925	925	925
	'52508 POLICE RELIEF PENSION FUND	0	0	14,809	14,809	14,809
	'52917 HEALTH INSURANCE CITY SHARE	0	0	14,339	14,339	14,339
'01256000 RECORDS		0	0	694,327	694,327	694,327
	'51000 FULL TIME EARNED PAY	0	0	478,451	478,451	478,451
	'51138 NORMAL STNDRD SHIFT DIFFER	0	0	4,004	4,004	4,004
	'51140 LONGEVITY PAY	0	0	12,375	12,375	12,375
	'52360 MEDICARE	0	0	5,673	5,673	5,673
	'52399 UNIFORM ALLOWANCE	0	0	1,850	1,850	1,850
	'52504 MERF PENSION EMPLOYER CONT	0	0	34,819	34,819	34,819
	'52508 POLICE RELIEF PENSION FUND	0	0	31,839	31,839	31,839
	'52917 HEALTH INSURANCE CITY SHARE	0	0	125,316	125,316	125,316
'01257000 COMMUNICATIONS		0	0	877,605	877,605	877,605
	'51000 FULL TIME EARNED PAY	0	0	603,900	603,900	603,900
	'51140 LONGEVITY PAY	0	0	10,800	10,800	10,800
	'52360 MEDICARE	0	0	7,005	7,005	7,005
	'52399 UNIFORM ALLOWANCE	0	0	8,325	8,325	8,325
	'52508 POLICE RELIEF PENSION FUND	0	0	153,270	153,270	153,270
	'52917 HEALTH INSURANCE CITY SHARE	0	0	94,305	94,305	94,305
'01258000 AUXILIARY SERVICES		0	0	4,131,117	4,164,832	4,164,832
	'51000 FULL TIME EARNED PAY	0	0	2,783,163	2,816,878	2,816,878
	'51140 LONGEVITY PAY	0	0	60,300	60,300	60,300
	'52360 MEDICARE	0	0	31,653	31,653	31,653
	'52385 SOCIAL SECURITY	0	0	3,637	3,637	3,637
	'52399 UNIFORM ALLOWANCE	0	0	32,375	32,375	32,375
	'52504 MERF PENSION EMPLOYER CONT	0	0	64,411	64,411	64,411
	'52508 POLICE RELIEF PENSION FUND	0	0	525,808	525,808	525,808
	'52917 HEALTH INSURANCE CITY SHARE	0	0	629,770	629,770	629,770
'01259000 POLICE UNASSIGNED		0	0	3,965,101	3,965,101	3,965,101
	'51000 FULL TIME EARNED PAY	0	0	2,773,221	2,773,221	2,773,221
	'51138 NORMAL STNDRD SHIFT DIFFER	0	0	2,002	2,002	2,002
	'51140 LONGEVITY PAY	0	0	48,525	48,525	48,525
	'52360 MEDICARE	0	0	30,357	30,357	30,357
	'52385 SOCIAL SECURITY	0	0	5,240	5,240	5,240
	'52399 UNIFORM ALLOWANCE	0	0	20,350	20,350	20,350
	'52504 MERF PENSION EMPLOYER CONT	0	0	77,207	77,207	77,207
	'52508 POLICE RELIEF PENSION FUND	0	0	437,728	437,728	437,728
	'52917 HEALTH INSURANCE CITY SHARE	0	0	570,471	570,471	570,471

GENERAL FUND BUDGET

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